

DEPARTMENTAL BUDGET INFORMATION TRANSPORTATION (20)

MISSION

The mission of the Department of Transportation is to provide the highest quality public transit service by moving people in a cost effective, safe and user friendly manner that maintains and attracts residents, businesses and visitors to the city as part of a metro Detroit intermodal transportation system, thereby benefiting the City's economic vitality.

DESCRIPTION

The Department of Transportation operates the bus system in the City of Detroit with a fleet of 500 coaches.

D-DOT is the largest transit provider in the State of Michigan, operating over 1,300 miles of routes, and vehicles traveling 23,000,000 miles annually.

The Department operates three light repair garages and terminals as well as a facility dedicated for major overhauls.

Additionally, the Department operates 25 Compressed Natural Gas rubber wheeled trolleys, which services the Detroit area.

MAJOR INITIATIVES

In the current year, 60 new buses have been added to DOT's aging fleet. This allowed the number of coaches running during peak travel times to increase, and suburban service to be added.

DOT also installed 40 new bus shelters throughout the city in 2003-04, and a policy of washing each on a weekly basis. Coach Service Attendants were moved from building maintenance to vehicle

maintenance, and this enabled a new policy of more frequent cleaning of buses. DOT began major renovations on its 3 garages, each in succession, including upgraded electrical service.

The recommended budget has a net reduction of 120 positions in the department, primarily in the vehicle maintenance and plant maintenance areas. This reduction will ensure efficient and effective work is performed on the buses. The recommended budget also includes a restoration of the fare for the Disabled passengers and restores the prepaid students cards paid by Detroit Public Schools to its original cost. This will increase revenue by \$3 million. The recommendation also includes a 25% reduction in the subsidy for the Detroit People Mover.

In 2004-05, 120 additional new buses are anticipated. DOT will continue to offer ADA Complementary Paratransit Services.

A new driver's training program emphasizing defensive driving will be introduced under an overall initiative to reduce driver accidents and injuries. In addition, a new automated vehicle locator (AVL) reporting system will continue to produce service improvements.

The Downtown Transit Terminal is envisioned as a state of the art transportation center offering smooth and comfortable mobility for the central business district. Rail, bus, pedestrian, non-motorized, parking and vehicular users will be integrated into a seamless system. It will serve to attract more users to mass transit improving air quality, reduce traffic and

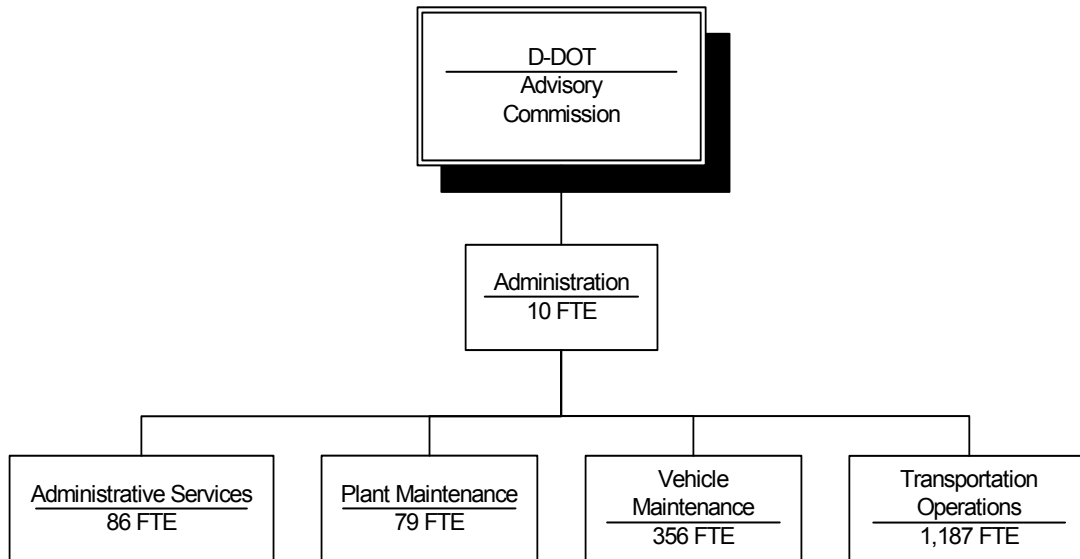
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replace bus terminus facilities at Cadillac Square and Capital Park. Lastly, it will make downtown more attractive and mobile.

PLANNING FOR THE FUTURE

DOT's continuous improvement process is geared toward achieving favorable Federal review of procurement process, program management and project management systems.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2002-03 Actual	2003-04 Projection	2004-05 Target
Provide efficient, cost effective, safe, well-maintained, reliable, customer-driven transportation service: Maintain a cost effectiveness rating (operating expense/passenger mile) at or below the national average of \$0.52	.96	.96	.90
Provide a quality work environment that encourages improved employee performance, productivity and development: Ratio of actual to budgeted full time employees	96%	99%	100%
Identify and capture all available transit funding to reduce dependency on the City's General Fund: City funding percent of total revenue	45%	45%	40%
Support business development by providing transportation services to Detroit cultural events, areas of employment and commerce and by soliciting/patronizing emerging or patronizing emerging or established businesses: Firms certified as DBE (Disadvantaged Business Enterprises)	116	125	130

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EXPENDITURES

	2002-03		2003-04		2004-05			
	Actual		Redbook		Mayor's		Variance	Variance
	Expense				Budget Rec			Percent
Salary & Wages	\$ 72,782,183	\$	71,821,126	\$	64,757,234	\$	(7,063,892)	-10%
Employee Benefits	39,794,689		49,486,567		51,297,872		1,811,305	4%
Prof/Contractual	17,736,703		2,986,391		6,704,208		3,717,817	124%
Operating Supplies	17,433,370		6,720,243		8,040,652		1,320,409	20%
Operating Services	34,196,500		32,161,380		31,365,997		(795,383)	-2%
Capital Equipment	6,631,463		30,000		10,000		(20,000)	-67%
Capital Outlays	3,177,697		-		-		-	0%
Fixed Charges	-		455,157		900,845		445,688	98%
Other Expenses	11,158,946		10,651,150		8,092,537		(2,558,613)	-24%
TOTAL	\$ 202,911,551	\$	174,312,014	\$	171,169,345	\$	(3,142,669)	-2%
POSITIONS	1,838		1,838		1,718		(120)	0%

REVENUES

	2002-03		2003-04		2004-05			
	Actual		Redbook		Mayor's		Variance	Variance
	Revenue				Budget Rec			Percent
Rev from Use of Assets	\$ 824,378	\$	982,000	\$	913,000	\$	(69,000)	-7%
Grants/Shared Taxes	20,888,236		-		-		-	0%
Sales & Charges	82,601,178		89,140,064		87,180,225		(1,959,839)	-2%
Contrib/Transfers	86,417,583		84,164,950		83,051,120		(1,113,830)	-1%
Miscellaneous	7,012,931		25,000		25,000		-	0%
TOTAL	\$ 197,744,306	\$	174,312,014	\$	171,169,345	\$	(3,142,669)	-2%

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